

**Capital Improvements Program
FY 2006 – 2011**

General Fund - Current Revenues

Funds used to support this area come from the County's General Fund and are provided on a pay-as-you-go basis. Local revenues make up over ninety percent (90%) of the General Fund revenues and therefore are the primary revenue source used to fund these projects.

Capital Maintenance and Replacement

CA-8102 Video Services Studio Equipment Replacement

Funding represents the County's share for the replacement of equipment for the video services operations. Equipment includes cameras, lenses, camera control units, cables, viewfinders, zoom and focus controls, pedestals, heads, video switcher, distribution amplifiers, and a digital sync generator. The cameras currently in use will have reached the end of their useful life of seven years. New electronics technology requires the upgrade of equipment. The studio equipment helps Video Services provide information to York County residents and students.

FY 2006		\$	-
FY 2007	York Hall Meeting Room		120,000
FY 2008	York Hall East Room		120,000
FY 2009	York High School		120,000
FY 2010	Studio Camera		90,000
FY 2011	Studio Switcher		42,000
FY 2006 - 2011		\$	<u>492,000</u>

PS-8482 Biomedical Equipment Replacement

Funding for the ten-year cycle replacement plan for biomedical equipment (patient monitoring/defibrillation devices). The Virginia Department of Health requires this equipment for all vehicles delivering Emergency Medical Services. Amounts for this project represent annual funding set aside for the block replacement of this equipment in fiscal year 2014.

FY 2006	\$	-
FY 2007		87,000
FY 2008		87,000
FY 2009		87,000
FY 2010		87,000
FY 2011		87,000
FY 2006 - 2011	\$	<u>435,000</u>

PS-8483 Emergency Operations Center/Public Safety Building Protective Actions

Funding for the installation of wind/impact resistant glazing in external windows and doors in various areas of the County Public Safety Building. This project is a continuing effort to "hurricane harden" the Public Safety Building, which houses the Emergency Operations Center.

FY 2006	\$	-
FY 2007		100,000
FY 2008		-
FY 2009		-
FY 2010		-
FY 2011		-
FY 2006 - 2011	<u>\$</u>	<u>100,000</u>

PS-8485 Emergency Shelter Survey

Funding for a multi-year program to provide for consulting services for evaluation of multiple schools and various County buildings for emergency operations and shelter use, safety and sustainability during a major wind event, such as a hurricane. To also further expand sheltering capability that would provide for community shelters strategically located throughout the County.

FY 2006	\$	-
FY 2007		100,000
FY 2008		100,000
FY 2009		-
FY 2010		-
FY 2011		-
FY 2006 - 2011	<u>\$</u>	<u>200,000</u>

PS-8401 Fire Station Replacement Generators

Funding is for the replacement of underpowered fire station emergency generators and associated electrical improvements. Effective emergency operations require reliable back-up power during periods of extended power outages, such as those encountered during severe weather events.

FY 2006	\$	-
FY 2007		195,000
FY 2008		205,000
FY 2009		-
FY 2010		-
FY 2011		-
FY 2006 - 2011	<u>\$</u>	<u>400,000</u>

PS-8402 Self-Contained Breathing Apparatus

Funding is for the replacement of aging self-contained breathing apparatus (SCBA), related air cylinders and safety devices. Most of the existing SCBAs were obtained in the 1980's and their serviceability is becoming problematic. This equipment is essential for effective and safe daily operations for fire suppression incidents, hazardous material and/or biochemical events.

FY 2006	\$ -
FY 2007	155,000
FY 2008	-
FY 2009	-
FY 2010	-
FY 2011	-
FY 2006 - 2011	<u>\$ 155,000</u>

PS-8403 Backup Emergency Generator Power - Emergency Shelters

Funding is for a multi-year project to enhance our emergency sheltering capabilities at three schools (Bruton, Tabb and York High) throughout the County. Project includes the purchase of appropriately sized generators and associated electrical transfer equipment in order to provide back-up power for each facility.

FY 2006	\$ -
FY 2007	100,000
FY 2008	100,000
FY 2009	115,250
FY 2010	-
FY 2011	-
FY 2006 - 2011	<u>\$ 315,250</u>

PS-8404 Emergency Management Advisory Information Radio Broadcast

Funding is to enhance emergency information sharing with citizens, businesses and visitors throughout the County during major emergencies and disasters. This capability is similar to the VDOT Highway Advisory Radio Systems that are used around the Commonwealth to broadcast highway information to the traveling public when they tune to a specific AM or FM radio channel. The system would be installed to provide coverage over the majority of the County land area and would allow for continuous running emergency management information and advisories specific to its citizens/businesses/visitors.

FY 2006	\$ -
FY 2007	-
FY 2008	-
FY 2009	-
FY 2010	-
FY 2011	100,000
FY 2006 - 2011	<u>\$ 100,000</u>

PS-8405 Emergency Management Advisory Information Portable Signage

Funding is to enhance emergency information sharing with citizens, businesses and visitors throughout the County during major emergencies and disasters. This capability is similar to the VDOT Highway signage that is used around the Commonwealth and by road crews to inform the public of conditions. It is also the same capability that is used during the Yorktown Fourth of July Celebration to provide event information, parking information and event traffic routing to the public. The system would consist of 6-8 signs that could be placed at strategic heavily traveled locations to provide regular disaster recovery information and at other times to display preparedness information.

FY 2006	\$	-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		-
FY 2011		100,000
FY 2006 - 2011	\$	<u>100,000</u>

PS-8406 Backup Power - Emergency Sheltering and Disaster Support

Funding is to enhance our emergency sheltering capabilities and shelter selection flexibility at various school locations and to support disaster operations where necessary at various county facilities. The project would use portable generators by recycling the 30 KW generators being replaced at the fire stations. The six generators would reside on trailers. This would give the County six additional backup power sources and additional shelter capabilities/flexibility among pre-designated schools and county facilities. Various facilities would require an electrical panel box for selected power service to certain areas of the building.

FY 2006	\$	-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		60,000
FY 2011		-
FY 2006 - 2011	\$	<u>60,000</u>

GS-8600 Grounds Maintenance and Construction

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Tennis and Basketball Court Resurfacing and Repair Program throughout the County and Schools. All of these courts are on a five-to-six year schedule for resurfacing.
- Extend the useful life of asphalt pavements through preventative maintenance, including sealcoating and joint and crack repair. Major overhauls are scheduled where deterioration through aging is excessive. Associated concrete curb, gutter and dumpster pad maintenance and repairs are also performed.
- Major Grounds Repairs and maintenance projects too large in scope to be funded by the operating budget. Include improvements to turf areas, irrigation systems, fencing repair and maintenance, public boat dock repair and maintenance and outdoor lighting improvements.
- Improve recreational facilities at locations supporting a large amount of community use.

FY2006 - Total Allocation - \$238,000

- Tennis and Basketball Court Resurfacing and Repair - \$33,000
 - Yorktown Elementary School - 2 tennis courts
 - Tabb High School - 6 tennis courts
- Parking Lot Repair: Preparation for the 225th year celebration in the Yorktown Village - \$60,000
- Recreation Facilities: Phase II Renovations/project completion at Rodgers A. Smith Landing - \$145,000

FY2007 - Total Allocation - \$153,500

- Tennis and Basketball Court Resurfacing and Repair - \$33,500
 - Bruton High School - 4 tennis courts
 - Charles Brown Park - 2 tennis and 2 basketball courts
 - Queens Lake Middle School - 2 tennis courts
- Parking Lot Repair - \$120,000
 - Environmental Services
 - Fire and Life Safety, including an asphalt overlay at Fire Station #1 (Grafton)
 - General Services
 - Tabb and Yorktown Libraries

FY2008 - Total Allocation - \$125,000

- Major Grounds Repair: York High School Baseball Field outdoor lighting - \$125,000

FY2009 - Total Allocation - \$238,500

- Tennis and Basketball Court Resurfacing and Repair - \$78,500
 - York High School - 6 courts
 - Grafton High/Middle School - 6 courts
 - Back Creek Park - 6 tennis courts
 - Kiln Creek Park - 2 basketball courts
 - New Quarter Park - 1 volleyball court
- Parking Lot Repair - \$85,000
 - Environmental Services Utilities Satellite Shop
 - Six park sites and two boat landings
 - Griffiin-Yeates Center
- Major Grounds Repair - \$75,000
 - Relamping of existing athletic field lights
 - Replace wooden poles and fixtures at Charles Brown Park with an expected useful life of 30 years

FY2010 - Total Allocation - \$485,000

- Tennis and Basketball Court Resurfacing and Repair - \$114,000
 - Bethel Manor Elementary - 2 basketball courts
 - Coventry Elementary - 2 basketball courts
 - Dare Elementary - 2 basketball courts
 - Grafton Bethel Elementary School - 2 tennis courts and 2 basketball courts
 - Magruder Elementary - 4 basketball courts
 - Mount Vernon Elementary - 3 basketball courts
 - Seaford Elementary - 3 basketball courts
 - Tabb Elementary - 4 basketball courts
 - Waller Mill Elementary - 3 basketball courts
 - Yorktown Elementary - 1 basketball courts
 - Queens Lake Middle - 2 basketball courts
 - Tabb Middle - 3 basketball courts

- Grafton High/Middle - 2 basketball courts
- Major Grounds Repair - \$121,000
 - Relamping of existing athletic field lights
 - Amoco playground - replace wooden playground equipment with metal unit similar to equipment installed at other County park facilities. Metal requires less maintenance and is more durable.
 - Charles Brown Park - replace playground equipment and picnic shelter; playground equipment with a metal unit similar to equipment installed at other County park facilities. Metal requires less maintenance and is more durable.
- Recreation Facilities - \$250,000
 - Old Wormley Creek Boat Landing - this phase includes renovations to boat ramps and fishing/crabbing pier. A marine consultant has advised that renovations are needed to replace deteriorating pilings, to correct the slope and usability of the single ramp located at the southeast end, and, to enhance accessibility for the disabled through the use of floating concrete docks such as those recently installed at Back Creek Park. In addition, lighting upgrades are needed in the boat ramp and parking areas for increased visibility and paving of the parking lot is needed for increased safety.

FY2011 - Total Allocation - \$473,500

- Tennis and Basketball Court Resurfacing and Repair - \$95,800
 - Yorktown Elementary School - 2 tennis courts
 - Tabb High School - 6 tennis courts
 - Yorktown Middle School - 2 basketball courts
- Parking Lot Repair - \$217,700
 - Fire and Life Safety (asphalt overlay at Fire Stations #4, 5, and 6)
 - Boat and Park Landings (Back Creek, Charles Brown Park, Rodgers A. Smith Landing)
- Major Grounds Repair - \$160,000
 - Yorktown Middle School fencing
 - Bruton High School fencing
 - Tabb High School fencing
 - York High School fencing
 - Repair, replacement, renovation, recondition, upgrade and install twenty-nine irrigation systems

FY 2006	\$ 238,000
FY 2007	153,500
FY 2008	125,000
FY 2009	238,500
FY 2010	485,000
FY 2011	<u>473,500</u>
FY 2006 - 2011	<u>\$ 1,713,500</u>

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Telephone System Upgrade project designed to maintain operability of the County's telephone system, increase its capacity and ensure technical compatibility for future changes in telecommunication technologies and capabilities.
- Roof Repair/Replacement provides for life-cycle roof replacements and major repairs at County facilities. All re-roofing projects have a specified minimum warranty of 20 years to insure that the County roofs feature quality materials and workmanship and that future repairs are covered for a substantial amount of time.
- HVAC Replacement provides for the replacement of heating, ventilation, air-conditioning and refrigeration (HVAC) equipment as units reach the end of their expected life cycles.
- Building Maintenance and Repair provides for major facility maintenance and repair projects that are too large in scope for the operating budget.
- Emergency Generator Replacement provides for the replacement and monitoring of power generation equipment (emergency standby generators) for critical County facilities requiring emergency electrical power.

FY2006 - Total Allocation - \$194,900

- Telephone System Upgrade: Replace telephone systems at Fire Stations #1 (Grafton), #2 (Tabb) and #3 (Bruton) and Wolftrap switch - \$34,600
- Roof Repair/Replacement: Waste Mgmt. Center, Admin Offices and Shop - \$18,000
- HVAC Replacement - \$38,300
 - General Services Administration replace one six-ton unit - \$12,800
 - Fire Station #3 (Bruton) replace heat pumps and a/c with a more economical split system with gas furnaces - \$19,000
 - Waste Mgmt Bldg replace one 250 lb ice machine - \$2,500
 - EDS Bldg replace one 350 lb ice machine - \$4,000
- Building Maintenance and Repair - \$104,000
 - Public Safety Building carpet replacement - \$62,000
 - Energy Management System Installation in two fire stations - \$17,000
 - Fire Stations #5 (Skimino) and #6 (Seaford) carpet replacement - \$10,300
 - Fire Stations #5 (Skimino) and #6 (Seaford) kitchen cabinet replacement - \$14,700

FY2007 - Total Allocation - \$115,200

- Telephone System Upgrade: Replace telephone systems at Fire Stations #4 (Yorktown), #5 (Skimino) and #6 (Seaford) and Tabb Library - \$33,700
- HVAC Replacement - \$58,000
 - Public Safety Building (Phase I) replace two geothermal circulating pumps and five water source heat pumps - \$37,000
 - Vehicle Maintenance Bldg replace 7.5 ton heat pump - \$13,400
 - Utilities Satellite Shop replace one bay area gas heater - \$2,600
 - Building and Grounds Maintenance Bldg replace 1000 lb ice machine - \$5,000
- Building Maintenance and Repair - \$23,500
 - Energy Management System Installation in two fire stations - \$17,000
 - Tabb Library meeting room carpet replacement - \$6,500

FY2008 - Total Allocation - \$180,400

- Telephone System Upgrade: Replace telephone sets at Operations Center (Phase I) - \$37,100
- HVAC Replacement - \$61,800
 - Public Safety Building (Phase II) replace five water source heat pumps - \$40,000
 - Building and Grounds Maintenance Bldg replace one 7.5 ton heat pump - \$11,800
 - Radio Tower (York High School) replace two-ton air conditioning unit - \$10,000
- Building Maintenance and Repair - \$81,500
 - County Admin Bldg storm window replacement - \$66,000
 - Waste Mgmt Bldg carpet replacement - \$15,500

FY2009 - Total Allocation - \$358,775

- Telephone System Upgrade: Replace telephone sets at Operations Center (Phase II) - \$35,500
- Roof Repair/Replacement: Fire Station #2 (Tabb) - \$109,000
- HVAC Replacement - \$48,000
 - Public Safety Building (Phase III) replace five water source heat pumps - \$41,000
 - Fire Station #2 (Tabb) replace 250 lb ice machine - \$3,500
 - Fire Station #3 (Bruton) replace 250 lb ice machine - \$3,500
- Building Maintenance and Repair - \$106,275
 - Fire Stations #1 (Grafton), #4 (Yorktown), #5 (Skimino), #6 (Seaford) Vehicle Bay Exhaust Systems - \$102,000
 - York Library meeting room carpet replacement - \$4,275
- Generator Replacement - \$60,000

FY2010 - Total Allocation - \$732,900

- Telephone System Upgrade: Yorktown (Phase I) - \$38,300
- Roof Repair/Replacement: Griffin-Yeates Center - \$50,000
- HVAC Replacement - \$116,600
 - Public Safety Building (Phase IV) replace five water source heat pumps - \$42,000
 - Fire Station #1 (Grafton) replace 250 lb ice machine - \$3,500
 - Finance Building replace 2 ton a/c unit that serves the AS400 system - \$7,500
 - Fire Station #4 (Yorktown) replace two gas furnaces, two a/c units, and four bay heaters - \$23,600
 - Yorktown Library replace Trane 25 ton gas pack - \$40,000
- Building Maintenance and Repair - \$528,000
 - Construct Grounds Maintenance Satellite Shop at New Quarter Park to support increasing workload in upper part of the County and decrease travel time from the Operations Center. Facility would allow storage of equipment and supplies and an inside location to perform minor equipment maintenance - \$450,000
 - Parks and Recreation Bldg carpet replacement - \$78,000

FY2011 - Total Allocation - \$549,910

- Telephone System Upgrade: Yorktown (Phase II) and replace Audix - \$126,000
- Roof Repair/Replacement: Various small buildings (parks, radio tower) - \$12,000
- HVAC Replacement - \$74,900
 - Fire Station #5 (Skimino) replace one gas furnace, two condensing units, and one gas heater - \$21,400
 - Fire Station #6 (Seaford) replace two gas furnaces, two condensing units, and one gas heater - \$24,500
 - Public Safety Building (Phase V) replace two water source heat pumps - \$17,000
 - Waste Mgmt Bldg replace one a/c unit and one gas duct furnace - \$12,000

- Building Maintenance and Repair - \$337,010
 - Tabb Library carpet replacement in main public area - \$115,710
 - Vehicle Maintenance Bldg carpet replacement - \$2,100
 - Griffin-Yeates Center carpet replacement - \$49,000
 - York-Poquoson Courthouse carpet replacement - \$50,000
 - York Library carpet replacement in main public area - \$45,200
 - Griffin-Yeates Center building renovations (plumbing, reconfiguration of offices and classrooms, install observation windows, etc) - \$75,000

FY 2006	\$	194,900
FY 2007		115,200
FY 2008		180,400
FY 2009		358,775
FY 2010		732,900
FY 2011		549,910
FY 2006 - 2011	\$	<u>2,132,085</u>

GS-8641 Roadway Maintenance

Funding is for scheduled additions of machinery and equipment for roadway maintenance based on useful life projections. Request is for an Elgin Street Sweeper for sweeping all beautification corridors, county, school, and park parking lots, and other asphalt roadways.

FY 2006	\$	-
FY 2007		-
FY 2008		-
FY 2009		-
FY 2010		137,000
FY 2011		-
FY 2006 - 2011	\$	<u>137,000</u>

GS-8663 Grounds Maintenance Machinery and Equipment Replacement

Schedule replacement and service overhauling of the Ground Maintenance machinery and equipment based on useful life projections, including mowing equipment, trailers, heavy trucks, and other equipment.

FY2006 - Total Allocation - \$81,000

- Replacement of a 1986 Caterpillar backhoe loader with an expected useful life of 20 years

FY2008 - Total Allocation - \$78,000

- Replacement of a 1986 Caterpillar D3B track bulldozer, which would be beyond its expected useful life of 20 years

FY2009 - Total Allocation - \$37,000

- Replacement of a 1995 Ford 4630 4WD tractor with cab and front loader with an expected useful life of 13 years

FY2010 - Total Allocation - \$451,000

- Replacement of a 1995 Caterpillar forklift model DP30 - \$46,000

- Purchase of a pull type Surf Rake (beachcleaner/sandsifter) with towing tractor for the more than ½ mile long Yorktown Waterfront beach. Provides efficient beach cleaning in order to present a clean, safe, and well-manicured beach - \$95,000
- Replacement of a 1987 Caterpillar 963 Track Loader which will be beyond its expected useful life of 20 years - \$174,000
- Replacement of a 1990 Challenger 50 ton lowboy trailer with expected useful life of 20 years - \$38,000
- Replacement of a 1990 Mack DM690S Tandem Dump with expected useful life of 20 years - \$98,000

FY2011 - Total Allocation - \$161,000

- Replacement of a 1968 John Deere 570 Road Grader, which will be 43 years old at time of replacement. It is recommended to purchase a used grader with an expected useful life of 30 years - \$129,000
- Replacement of a 1995 Ford 3930 2WD Tractor with cab with an expected useful life of 16 years - \$32,000

FY 2006	\$ 81,000
FY 2007	-
FY 2008	78,000
FY 2009	37,000
FY 2010	451,000
FY 2011	161,000
FY 2006 - 2011	<u>\$ 808,000</u>